

### 3930 Department of Pesticide Regulation

The Department of Pesticide Regulation protects public health and the environment by regulating pesticide sales and use and fostering reduced-risk pest management. The Department ensures compliance with pesticide laws and regulations through its oversight of County Agricultural Commissioners, who enforce pesticide laws and regulations at the local level.

#### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
3540 Pesticide Programs	284.3	280.4	294.9	\$87,673	\$92,822	\$100,851
9900100 Administration	76.2	78.3	78.3	10,095	11,595	11,616
9900200 Administration - Distributed	-	-	-	-10,094	-11,594	-11,615
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>360.5</b>	<b>358.7</b>	<b>373.2</b>	<b>\$87,674</b>	<b>\$92,823</b>	<b>\$100,852</b>
<b>FUNDING</b>				<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0001 General Fund				\$-	\$-	\$750
0106 Department of Pesticide Regulation Fund				84,543	89,742	97,030
0140 California Environmental License Plate Fund				461	470	466
0890 Federal Trust Fund				2,253	2,011	2,006
0995 Reimbursements				417	600	600
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$87,674</b>	<b>\$92,823</b>	<b>\$100,852</b>

#### LEGAL CITATIONS AND AUTHORITY

##### PROGRAM AUTHORITY

3540-Pesticide Programs:

Food and Agricultural Code, Divisions 2, 6, and 7.

Business and Professions Code, Division 8, Chapter 3.5

#### DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Reappropriation of Pesticide Registration Data Management System	\$-	-\$1,579	-	\$-	\$1,579	-
• Air Monitoring Network Expansion	-	-	-	-	1,024	-
• Medical Marijuana Implementation (AB 243)	-	-	-	-	700	3.0
• Pollinator Protection Risk Evaluation	-	-	-	-	670	4.0
• Mitigation of Pesticide Impacts on Workers	-	-	-	-	482	2.0
• Continuing the Air Monitoring Network	-	-	-	-	468	1.5
• Augmentation of the Food Safety Program	-	-	-	-	391	3.0
• Environmental Justice - Expanded Enforcement	-	-	-	-	140	1.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>-\$1,579</b>	<b>-</b>	<b>\$-</b>	<b>\$5,454</b>	<b>14.5</b>
<b>Other Workload Budget Adjustments</b>						
• Expenditure by Category Redistribution	\$-	\$3,751	-	\$-	\$3,751	-
• Miscellaneous Baseline Adjustments	-	1,930	-	-	2,265	-
• Salary Adjustments	-	913	-	-	915	-
• Benefit Adjustments	-	406	-	-	516	-
• Retirement Rate Adjustments	-	243	-	-	243	-
• SWCAP	-	-	-	-	-8	-

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

### 3930 Department of Pesticide Regulation - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Pro Rata	-	-	-	-	-196	-
• Budget Position Transparency	-	-3,751	-32.1	-	-3,751	-32.1
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$3,492</b>	<b>-32.1</b>	<b>\$-</b>	<b>\$3,735</b>	<b>-32.1</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$1,913</b>	<b>-32.1</b>	<b>\$-</b>	<b>\$9,189</b>	<b>-17.6</b>
<b>Policy Adjustments</b>						
• One-time General Fund for Neonicotinoid Study	\$-	\$-	-	\$750	\$-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$750</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$1,913</b>	<b>-32.1</b>	<b>\$750</b>	<b>\$9,189</b>	<b>-17.6</b>

#### PROGRAM DESCRIPTIONS

##### 3540 - PESTICIDE PROGRAMS

The Pesticide Program protects California residents and the environment from adverse pesticide impacts with particular emphasis on the protection of children, vulnerable populations, and communities. Specific activities include:

- Scientific evaluation of whether to register pesticide products for sale or use in California.
- Assessing human health and environmental (air, water quality, and wildlife) risks from pesticides.
- Examination, licensing, and certification of individuals and businesses that recommend, perform, or supervise pest control.
- Collecting pesticide use data and evaluating use trends.
- Monitoring pesticide residues in fresh produce, air, and water, as well as occupational settings.
- Protecting surface and groundwater from pesticide movement through evaluation, prevention, and mitigation.
- Protecting non-target wildlife from pesticide risks.
- Reevaluating and mitigating human health and environmental hazards from pesticides.
- Overseeing local enforcement of pesticide laws and regulations by County Agricultural Commissioners.
- Ensuring pesticide products sold in the marketplace are registered and meet state health, environmental, and safety standards, and that sellers comply with mill assessment responsibilities.
- Promoting the development and adoption of reduced risk pest management practices through outreach, incentives, and grants.

#### DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
<b>PROGRAM REQUIREMENTS</b>				
<b>3540</b>	<b>PESTICIDE PROGRAMS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$750
0106	Department of Pesticide Regulation Fund	59,199	62,535	69,489
0140	California Environmental License Plate Fund	461	470	466
0890	Federal Trust Fund	2,253	2,011	2,006
0995	Reimbursements	417	600	600
	<b>Totals, State Operations</b>	<b>\$62,330</b>	<b>\$65,616</b>	<b>\$73,311</b>
	<b>Local Assistance:</b>			
0106	Department of Pesticide Regulation Fund	\$25,343	\$27,206	\$27,540
	<b>Totals, Local Assistance</b>	<b>\$25,343</b>	<b>\$27,206</b>	<b>\$27,540</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>3540010</b>	<b>Pesticide Registration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$-	\$750
0106	Department of Pesticide Regulation Fund	11,845	12,519	15,922
	<b>Totals, State Operations</b>	<b>\$11,845</b>	<b>\$12,519</b>	<b>\$16,672</b>
<b>SUBPROGRAM REQUIREMENTS</b>				

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**3930 Department of Pesticide Regulation - Continued**

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
<b>3540019</b>	<b>Human Health &amp; Environmental Assessments</b>			
	<b>State Operations:</b>			
0106	Department of Pesticide Regulation Fund	\$4,013	\$4,178	\$4,624
0140	California Environmental License Plate Fund	<u>339</u>	<u>345</u>	<u>342</u>
	<b>Totals, State Operations</b>	<b>\$4,352</b>	<b>\$4,523</b>	<b>\$4,966</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>3540028</b>	<b>Licensing and Certification</b>			
	<b>State Operations:</b>			
0106	Department of Pesticide Regulation Fund	\$2,140	\$2,193	\$2,190
0890	Federal Trust Fund	<u>200</u>	<u>200</u>	<u>200</u>
	<b>Totals, State Operations</b>	<b>\$2,340</b>	<b>\$2,393</b>	<b>\$2,390</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>3540037</b>	<b>Pesticide Use Reporting</b>			
	<b>State Operations:</b>			
0106	Department of Pesticide Regulation Fund	<u>\$756</u>	<u>\$1,449</u>	<u>\$1,478</u>
	<b>Totals, State Operations</b>	<b>\$756</b>	<b>\$1,449</b>	<b>\$1,478</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>3540046</b>	<b>Monitoring and Surveillance</b>			
	<b>State Operations:</b>			
0106	Department of Pesticide Regulation Fund	\$12,762	\$13,068	\$14,190
0140	California Environmental License Plate Fund	45	46	46
0890	Federal Trust Fund	1,047	848	842
0995	Reimbursements	<u>172</u>	<u>300</u>	<u>300</u>
	<b>Totals, State Operations</b>	<b>\$14,026</b>	<b>\$14,262</b>	<b>\$15,378</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>3540055</b>	<b>Mitigation of Human Health Risk</b>			
	<b>State Operations:</b>			
0106	Department of Pesticide Regulation Fund	\$4,395	\$4,442	\$5,655
0890	Federal Trust Fund	<u>50</u>	<u>49</u>	<u>49</u>
	<b>Totals, State Operations</b>	<b>\$4,445</b>	<b>\$4,491</b>	<b>\$5,704</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>3540064</b>	<b>Mitigation of Environmental Hazard</b>			
	<b>State Operations:</b>			
0106	Department of Pesticide Regulation Fund	\$6,049	\$5,981	\$6,019
0140	California Environmental License Plate Fund	77	79	78
0890	Federal Trust Fund	<u>60</u>	<u>60</u>	<u>60</u>
	<b>Totals, State Operations</b>	<b>\$6,186</b>	<b>\$6,120</b>	<b>\$6,157</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>3540073</b>	<b>Pest Management</b>			
	<b>State Operations:</b>			
0106	Department of Pesticide Regulation Fund	<u>\$5,203</u>	<u>\$5,543</u>	<u>\$5,788</u>
	<b>Totals, State Operations</b>	<b>\$5,203</b>	<b>\$5,543</b>	<b>\$5,788</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>3540082</b>	<b>Enforcement</b>			
	<b>State Operations:</b>			
0106	Department of Pesticide Regulation Fund	\$8,956	\$9,687	\$10,154
0890	Federal Trust Fund	622	622	622

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### 3930 Department of Pesticide Regulation - Continued

		2014-15*	2015-16*	2016-17*
0995	Reimbursements	245	300	300
	<b>Totals, State Operations</b>	<b>\$9,823</b>	<b>\$10,609</b>	<b>\$11,076</b>
	<b>Local Assistance:</b>			
0106	Department of Pesticide Regulation Fund	\$25,343	\$27,206	\$27,540
	<b>Totals, Local Assistance</b>	<b>\$25,343</b>	<b>\$27,206</b>	<b>\$27,540</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>3540091</b>	<b>Mill Assessment</b>			
	<b>State Operations:</b>			
0106	Department of Pesticide Regulation Fund	\$3,080	\$3,475	\$3,469
0890	Federal Trust Fund	274	232	233
	<b>Totals, State Operations</b>	<b>\$3,354</b>	<b>\$3,707</b>	<b>\$3,702</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>9900</b>	<b>ADMINISTRATION - TOTAL</b>			
	<b>State Operations:</b>			
0106	Department of Pesticide Regulation Fund	\$1	\$1	\$1
	<b>Totals, State Operations</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0106	Department of Pesticide Regulation Fund	\$10,095	\$11,595	\$11,616
	<b>Totals, State Operations</b>	<b>\$10,095</b>	<b>\$11,595</b>	<b>\$11,616</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0106	Department of Pesticide Regulation Fund	-\$10,094	-\$11,594	-\$11,615
	<b>Totals, State Operations</b>	<b>-\$10,094</b>	<b>-\$11,594</b>	<b>-\$11,615</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	62,331	65,617	73,312
	Local Assistance	25,343	27,206	27,540
	<b>Totals, Expenditures</b>	<b>\$87,674</b>	<b>\$92,823</b>	<b>\$100,852</b>

#### EXPENDITURES BY CATEGORY

	1 State Operations					
	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	387.8	390.8	390.8	\$28,441	\$28,349	\$28,349
Budget Position Transparency	-	-32.1	-32.1	-	-3,751	-3,751
Total Adjustments	-27.3	-	14.5	-1,926	959	2,569
<b>Net Totals, Salaries and Wages</b>	<b>360.5</b>	<b>358.7</b>	<b>373.2</b>	<b>\$26,515</b>	<b>\$25,557</b>	<b>\$27,300</b>
Staff Benefits	-	-	-	12,217	13,559	14,199
<b>Totals, Personal Services</b>	<b>360.5</b>	<b>358.7</b>	<b>373.2</b>	<b>\$38,732</b>	<b>\$39,116</b>	<b>\$41,499</b>
OPERATING EXPENSES AND EQUIPMENT				\$23,599	\$26,501	\$31,813
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b>				<b>\$62,331</b>	<b>\$65,617</b>	<b>\$73,312</b>
(State Operations)						

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**3930 Department of Pesticide Regulation - Continued****2 Local Assistance**

	<b>Expenditures</b>		
	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
Grants and Subventions - Governmental	\$25,343	\$27,206	\$27,540
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$25,343</b>	<b>\$27,206</b>	<b>\$27,540</b>

**4 Unclassified**

	<b>Expenditures</b>		
	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS****1 STATE OPERATIONS****0001 General Fund**

## APPROPRIATIONS

001 Budget Act appropriation	-	-	\$750
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<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$750</b>
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**0106 Department of Pesticide Regulation Fund**

## APPROPRIATIONS

001 Budget Act appropriation	\$56,946	\$62,554	\$67,911
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Allocation for contingencies and emergencies	99	-	-
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Allocation for employee compensation	2,019	771	-
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Allocation for staff benefits	594	406	-
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Budget Position Transparency	-	-3,751	-
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CDFA Interagency Agreement Employee Compensation	-	142	-
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Current Year and Budget Year Adjustments	-	-1	-
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Expenditure by Category Redistribution	-	3,751	-
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Past year adjustments	1	-	-
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Section 3.60 pension contribution adjustment	800	243	-
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## Prior Year Balances Available:

Item 3930-001-0106, Budget Act of 2015 as reappropriated by Item 3930-490, Budget Act of 2016	-	-	1,579
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**Totals Available**

<b>\$60,459</b>	<b>\$64,115</b>	<b>\$69,490</b>
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Unexpended balance, estimated savings	-1,259	-	-
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Balance available in subsequent years	-	-1,579	-
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<b>TOTALS, EXPENDITURES</b>	<b>\$59,200</b>	<b>\$62,536</b>	<b>\$69,490</b>
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**0140 California Environmental License Plate Fund**

## APPROPRIATIONS

001 Budget Act appropriation	\$471	\$470	\$466
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**Totals Available**

<b>\$471</b>	<b>\$470</b>	<b>\$466</b>
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Unexpended balance, estimated savings	-10	-	-
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<b>TOTALS, EXPENDITURES</b>	<b>\$461</b>	<b>\$470</b>	<b>\$466</b>
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**0890 Federal Trust Fund**

## APPROPRIATIONS

001 Budget Act appropriation	\$2,012	\$2,010	\$2,006
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Budget adjustment for federal funds	241	-	-
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Current Year and Budget Year Adjustments	-	1	-
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<b>TOTALS, EXPENDITURES</b>	<b>\$2,253</b>	<b>\$2,011</b>	<b>\$2,006</b>
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**0995 Reimbursements**

## APPROPRIATIONS

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## 3930 Department of Pesticide Regulation - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Reimbursements	\$417	\$600	\$600
<b>TOTALS, EXPENDITURES</b>	<b>\$417</b>	<b>\$600</b>	<b>\$600</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$62,331</b>	<b>\$65,617</b>	<b>\$73,312</b>

  

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
Food and Agricultural Code sections 12841 and 12844 (pesticide mill assessment)	\$23,393	\$25,057	\$27,540
Adjustment per Food and Agricultural Code Section 12481	1,950	456	-
Miscellaneous Budget Adjustments	-	1,693	-
Food and Agricultural Code section 12841.3	219	221	-
Adjustment per Food and Agricultural Code Section 12481.3	-219	-221	-
<b>TOTALS, EXPENDITURES</b>	<b>\$25,343</b>	<b>\$27,206</b>	<b>\$27,540</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$25,343</b>	<b>\$27,206</b>	<b>\$27,540</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$87,674</b>	<b>\$92,823</b>	<b>\$100,852</b>

### FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
<b>0106 Department of Pesticide Regulation Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$16,595	\$15,442	\$16,741
Prior Year Adjustments	409	-	-
Adjusted Beginning Balance	\$17,004	\$15,442	\$16,741
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4121200 Delinquent Fees	281	281	281
4127400 Renewal Fees	11,423	15,615	15,880
4129200 Other Regulatory Fees	70,177	74,604	76,096
4129400 Other Regulatory Licenses and Permits	1,774	2,419	2,419
4140000 Document Sales	1	1	1
4143500 Miscellaneous Services to the Public	3	3	3
4163000 Investment Income - Surplus Money Investments	99	104	109
4170700 Civil and Criminal Violation Assessment	2,515	1,500	2,000
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	6	1	1
4172500 Miscellaneous Revenue	1	1	1
Total Revenues, Transfers, and Other Adjustments	\$86,280	\$94,529	\$96,791
Total Resources	\$103,284	\$109,971	\$113,532
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	866	904	988
3900 Air Resources Board (State Operations)	-	-	463
3930 Department of Pesticide Regulation (State Operations)	59,199	62,533	69,487
3930 Department of Pesticide Regulation (Local Assistance)	25,343	27,206	27,540
3960 Department of Toxic Substances Control (State Operations)	34	46	45
3970 Department of Resources Recycling and Recovery (State Operations)	117	127	123
3980 Office of Environmental Health Hazard Assessment (State Operations)	1,966	2,023	2,016
4265 Department of Public Health (State Operations)	236	249	295
8880 Financial Information System for California (State Operations)	48	109	83
8885 Commission on State Mandates (Local Assistance)	33	33	37

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**3930 Department of Pesticide Regulation - Continued**

	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
Total Expenditures and Expenditure Adjustments	<u>\$87,842</u>	<u>\$93,230</u>	<u>\$101,077</u>
FUND BALANCE	\$15,442	\$16,741	\$12,456
Reserve for economic uncertainties	15,442	16,741	12,456

**CHANGES IN AUTHORIZED POSITIONS**

	<b>Positions</b>			<b>Expenditures</b>		
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>Baseline Positions</b>	387.8	390.8	390.8	\$28,441	\$28,349	\$28,349
Budget Position Transparency	-	-32.1	-32.1	-	-3,751	-3,751
<b>Salary and Other Adjustments</b>	-27.3	-	-	-1,926	959	1,495
<b>Workload and Administrative Adjustments</b>						
<b>Augmentation of the Food Safety Program</b>	-	-	3.0	-	-	161
<b>Continuing the Air Monitoring Network</b>	-	-	1.5	-	-	91
<b>Environmental Justice - Expanded Enforcement</b>						
Sr Envirnal Scientist (Spec)	-	-	1.0	-	-	76
<b>Medical Marijuana Implementation (AB 243)</b>						
Environmental Scientist	-	-	1.0	-	-	66
Staff Toxicologist (Spec)	-	-	2.0	-	-	178
<b>Mitigation of Pesticide Impacts on Workers</b>	-	-	2.0	-	-	152
<b>Pollinator Protection Risk Evaluation</b>						
Environmental Program Mgr I (Mgrial)	-	-	1.0	-	-	125
Sr Envirnal Scientist (Spec)	-	-	3.0	-	-	225
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<u>-</u>	<u>-</u>	<u>14.5</u>	<u>\$-</u>	<u>\$-</u>	<u>\$1,074</u>
<b>Totals, Adjustments</b>	<u>-27.3</u>	<u>-32.1</u>	<u>-17.6</u>	<u>-\$1,926</u>	<u>-\$2,792</u>	<u>-\$1,049</u>
<b>TOTALS, SALARIES AND WAGES</b>	<u>360.5</u>	<u>358.7</u>	<u>373.2</u>	<u>\$26,515</u>	<u>\$25,557</u>	<u>\$27,300</u>

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